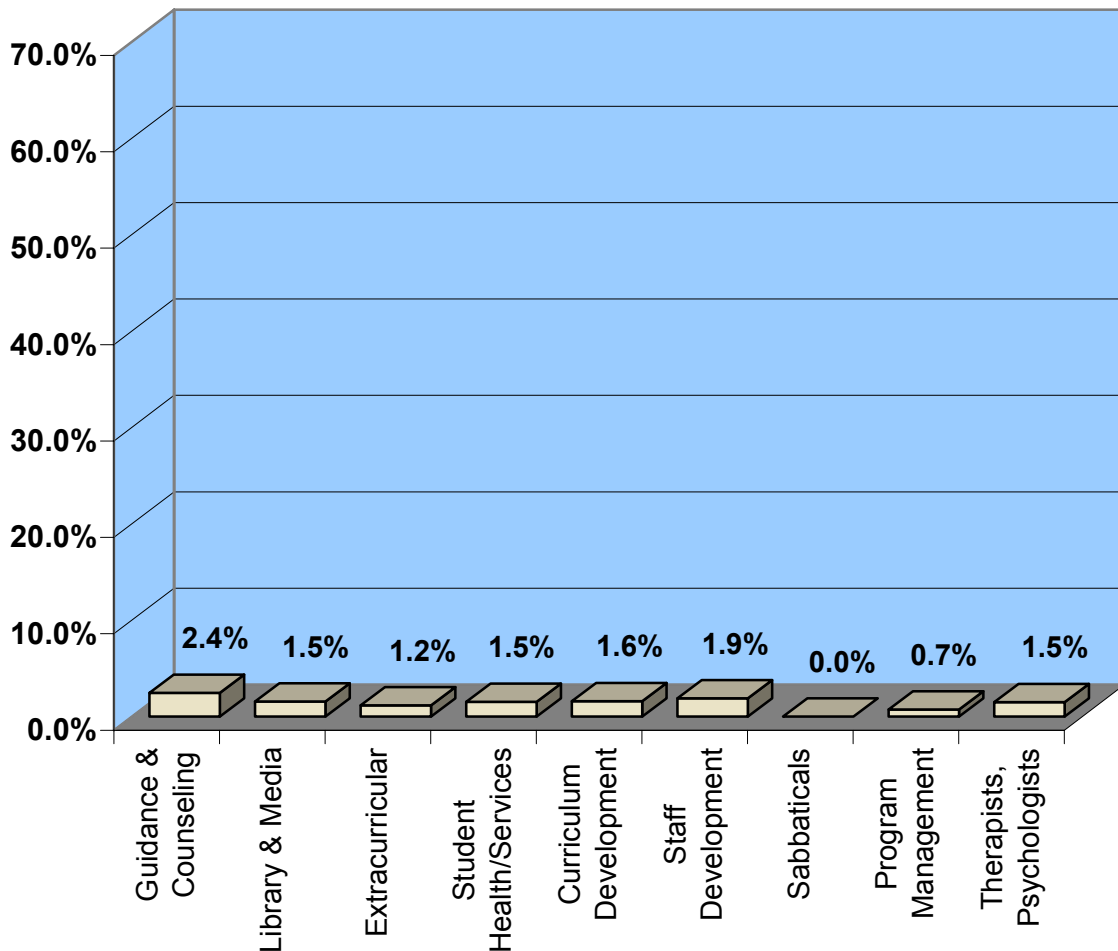


Portsmouth School Department

#4 Instructional Support Expenditures

%-To-Total

July 2003 - June 2004



District Enrollment (ADM): 2,991	Amount	\$ Per Pupil	%-To-Total Expenditures
Guidance & Counseling	\$701,461	\$235	2.4%
Library & Media	\$445,662	\$149	1.5%
Extracurricular	\$336,641	\$113	1.2%
Student Health & Services	\$435,365	\$146	1.5%
Curriculum Development	\$456,373	\$153	1.6%
Staff Development & Support	\$543,875	\$182	1.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$206,511	\$69	0.7%
Therapists, Psychologists, et al	\$428,086	\$143	1.5%
Instructional Support Expenditures	\$3,553,974	\$1,188	12.3%
Total District Expenditures	\$28,787,714	\$9,625	100.0%